

## San Manuel Clinic - Riverside/San Bernardino Indian Health, Inc.



### Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service. The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

### Historical Utilization by Location of Encounter

Documents 3 years of RPMS and contract care workloads provided at the facility predominantly serving the Primary Care Service Area by product line and specialty.

### Historical Utilization by Community of Residence

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

### Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

### Service Delivery Plan

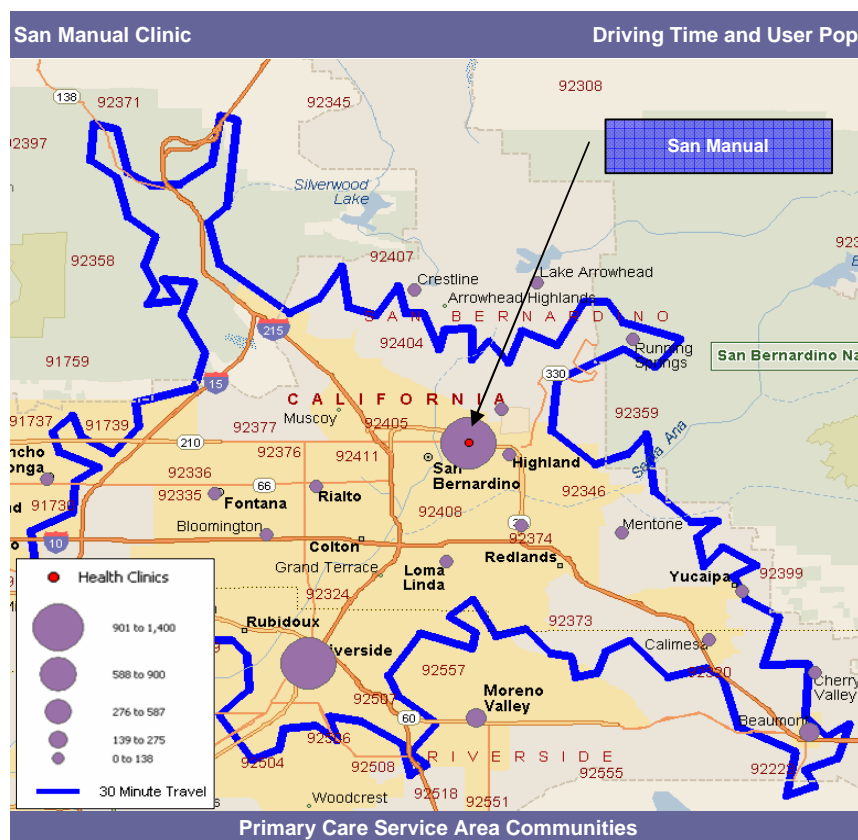
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

### Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.

## Executive Summary

## Leased Space



29 Palms Resv, Adelanto, Apple Valley, Barstow, Big Bear City, Big Bear Lake, Bloomington, Chino, Chino Hills, Crestline, Dagget, Fontana, Helendale, Highland, Lake Arrowhead, Loma Linda, Lucerne Valley, Mentone, Mira Loma, Montclair, Norco, Ontario, Rancho Cucamonga, Redlands, Rialto, Riverside, Running Springs, San Bernadino, San Manuel Resv, Trona, Upland, Victorville, Yucaipa

Population Summary							
2003 User Pop	4,014	Growth Rate	19.5%	2015 User Pop	4,798		
2015 by Age							
0-14	1,010	15-44	2,904	45-64	631	65+	253
Average Age							
Service Area	28.4	California	26.7	USA		36.0	
Expanded Service Area #1				2015 User Pop		N/A	
Services							
Communities							
Expanded Service Area #2				2015 User Pop		N/A	
Services							
Communities							

Resource Summary			
	Existing	Need	%
Total Gross Sq Mtrs (GSM)	857	2,049	41.9%
IHS Supportable GSM	857	2,049	41.9%
IHS Parking Spaces	18	163	11.0%
IHS Site (Hectares)	0.0	1.8	0.0%
Recurring IHS Positions vs RRM	31.3	105.4	29.7%
IHS Supportable Space Staff	33.0	112.9	29.2%
Contract Hlth \$	992,327	10,218,537	9.7%
Service Summary			
	Primary Care, including		
	FP, IM, Peds, OB/Gyn		
	Dental, Optometry,		
	Podiatry,		
	Mental Health Counselors		
	Social Workers		
	Substance Abuse Counselors		
	Visiting Professionals, including		
	Psychiatry		
	Laboratory, Pharmacy		
	Preventive Care		
	Public Health Nursing		
	Public Health Nutrition		
	CHR		
	Transportation		
	WIC		
	Security		
	Endodontist (VP)		
	New services are identified in red.		



## Executive Summary

### Service Area Description

The San Manual Health Center, serves as the Primary Care Service Area Communities listed to the left, is located in the city of San Bernardino, California.

As part of the San Bernardino Service Unit, it is a hub of primary care for Native Americans in San Bernardino County. It sends most of its referral workload to area facilities in San Bernardino or Loma Linda. Three Large Tertiary care facilities are available within 15 minutes.

As noted in the Service Summary to the left, San Manual Health Center plans to operate as a 40 hour per week Health Center with complete primary care services, dental, behavioral health and supporting ancillary services. San Bernardino are also provided. Radiology & Specialty services are available for users at Sobaba Clinic which is located 37 miles away.

### Facility Description

The San Manual Facility, is a leased structure located in a strip mall type building. It is located on the second level with Behavioral Health on the first level. The area leased is approximately 862 SM. The clinical portion of the building occupies about 670 SM, or roughly 77% of the total space. The clinic takes approximately 25% of

### Services & Resourcing Priorities

1	<i>Improve eye care technology</i>
2	<i>Upgrade to digital Radiography</i>
3	<i>Equipment and training to do dental implants</i>
4	<i>Develop a Home Health Program</i>
5	<i>Create electronic medical records to improve patient treatment issues across all clinics</i>
6	<i>Expand space to increase exam rooms and dental operatories</i>
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## Executive Summary

Services & Resourcing Priorities Continued	
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Campus Infrastructure Priorities			
1	<i>Lack of Storage Space</i>	7	
2	<i>Reception on first level with all services on the second level</i>	8	
3		9	
4		10	
5		11	
6		12	

Functional Deficiencies			
1	<i>Narrow hallways in clinical area</i>	7	
2	<i>Lack of waiting area</i>	8	
3		9	
4		10	
5		11	
6		12	



## Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
<b>Primary Care</b>									
Family Practice	4,602	4,304	5,039	4,648	0	0	0	0	0.0%
Internal Medicine	0	0	2	1				0	0.0%
Pediatric	589	915	996	833	0	0	0	0	0.0%
Ob/Gyn	19	170	215	135	0	0	0	0	0.0%
<b>Emergency Care</b>									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	1	0				0	0.0%
<b>Specialty Care</b>									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	5,210	5,389	6,253	5,617	0	0	0		0%
<b>Direct &amp; Tribal Care + Contract Care</b>	5,210	5,389	6,253	5,617					

\* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

### Other Ambulatory Care Services

Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	899	11	28	313	0	0	0	0	0.0%
Podiatry Visits	353	483	546	461	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0				0	0%
Psychiatry	169	207	139	172	0	0	0	0	0.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	169	207	139	172	0	0	0	0	0.0%



## Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
<b>Inpatient Care</b>									
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	0	0	0	0	0%
Endocrinology	0	0	0	0	0	0	0	0	0%
Gastroenterology	0	0	0	0	0	0	0	0	0%
General Medicine	0	0	0	0	0	0	0	0	0%
Hematology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Oncology	0	0	0	0	0	0	0	0	0%
Pulmonary	0	0	0	0	0	0	0	0	0%
Rheumatology	0	0	0	0	0	0	0	0	0%
Unknown	0	0	0	0	0	0	0	0	0%
<b>Medical Patient Day Total</b>	0	0	0	0	0	0	0	0	0%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Neurosurgery	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Vascular Surgery	0	0	0	0	0	0	0	0	0%
<b>Surgical Patient Day Total</b>	0	0	0	0	0	0	0	0	0%
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%
<b>Inpatient Care Totals</b>	0	0	0	0	0	0	0	0	0%
<b>Direct &amp; Tribal + Contract Care</b>	0	0	0	0					
<b>Substance Abuse Non- Acute Care</b>									
Adult Residential Treatment	0	0	0	0				0	0%
Adol. Residential Treatment	0	0	0	0				0	0%
SA Transitional Care	0	0	0	0				0	0%
<b>Substance Abuse Totals</b>	0	0	0	0	0	0	0	0	0%
<b>Elder Care</b>									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
<b>Nursing Home Totals</b>	0	0	0	0	0	0	0	0	0%



## Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
<b>Ancillary Services</b>									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	0	0	0	0	0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	0	0	0	0	0	0	0	0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	0	0	0	0	0	0	0	0	0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
<b>OP Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
<b>Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%
<b>Direct &amp; Tribal + Contract Care</b>	0	0	0	0					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



## Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
<b>Primary Care</b>									
Family Practice	7,317	5,914	5,769	6,333	0	0	0	0	0.0%
Internal Medicine	11	32	21	21				0	0.0%
Pediatric	1,259	1,922	1,582	1,588	0	0	0	0	0.0%
Ob/Gyn	75	233	221	176	0	0	0	0	0.0%
<b>Emergency Care</b>									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	2	1				0	0.0%
<b>Specialty Care</b>									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	1	0	0	0	0	0	0.0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	2	2	1	0	0	0	0	0.0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	8,662	8,103	7,598	8,121	0	0	0		0%
<b>Direct &amp; Tribal Care + Contract Care</b>	8,662	8,103	7,598	8,121					

\* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

### Other Ambulatory Care Services

Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	961	591	540	697	0	0	2	1	0.1%
Podiatry Visits	469	661	647	592	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	0	0	1	0	100.0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0				0	0%
Psychiatry	249	250	187	229	0	0	0	0	0.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	249	250	187	229	0	0	0	0	0.0%





## Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
<b>Inpatient Care</b>									
Labor & Delivery Births	0	0	0	0	0	0	3	1	100.0%
Obstetrics Patient Days	0	0	0	0	0	0	4	1	100.0%
Neonatology Patient Days	0	0	0	0	0	0	6	2	100.0%
Pediatric Patient Days	0	0	0	0	0	0	6	2	100.0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	0	0	0	0	0%
Endocrinology	0	0	0	0	0	0	0	0	0%
Gastroenterology	0	0	0	0	0	0	0	0	0%
General Medicine	0	0	0	0	0	0	4	1	100.0%
Hematology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	1	0	0	100.0%
Neurology	0	0	0	0	0	0	8	3	100.0%
Oncology	0	0	0	0	0	0	0	0	0%
Pulmonary	0	0	0	0	0	2	2	1	100.0%
Rheumatology	0	0	0	0	0	0	0	0	0%
Unknown	0	0	0	0	0	0	1	0	100.0%
<b>Medical Patient Day Total</b>	0	0	0	0	0	3	15	6	100.0%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	1	0	100.0%
Gynecology	0	0	0	0	0	0	0	0	0%
Neurosurgery	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Vascular Surgery	0	0	0	0	0	0	0	0	0%
<b>Surgical Patient Day Total</b>	0	0	0	0	0	0	1	0	100.0%
Psychiatry Patient Days	0	0	0	0	0	0	25	8	100.0%
Medical Detox Patient Days	0	0	0	0	0	0	12	4	100.0%
Sub Acute/Transitional Care	0	0	0	0				0	0%
<b>Inpatient Care Totals</b>	0	0	0	0	0	3	69	24	100.0%
<b>Direct &amp; Tribal + Contract Care</b>	0	3	69	24					
<b>Substance Abuse Non- Acute Care</b>									
Adult Residential Treatment	0	0	0	0				0	0%
Adol. Residential Treatment	0	0	0	0				0	0%
SA Transitional Care	0	0	0	0				0	0%
<b>Substance Abuse Totals</b>	0	0	0	0	0	0	0	0	0%
<b>Elder Care</b>									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
<b>Nursing Home Totals</b>	0	0	0	0	0	0	0	0	0%



## Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
<b>Ancillary Services</b>									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	1	4	75	27	100.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	0	0	0	0	0	0	0	0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	0	0	0	0	0	0	1	0	100.0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	1	0	100.0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
<b>OP Surgical Case Total</b>	0	0	0	0	0	0	2	1	100%
Inpatient Surgery Cases	0	0	0	0	0	0	2	1	100.0%
<b>Surgical Case Total</b>	0	0	0	0	0	0	4	1	100%
<b>Direct &amp; Tribal + Contract Care</b>	0	0	4	1					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



## Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	4,014			4,798					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Primary care</b>									
Family Practice	6,333	4,683		7,570	5,623		11,916	11,916	0
Internal Medicine	21	1,683		26	2,014		2,014	2,014	0
Pediatric	1,588	1,887		1,898	2,228		2,228	2,228	0
Ob/Gyn	176	1,992		211	2,416		2,416	2,416	0
Urgent Care Clinic	1			1			1	1	0
Primary Care Sub-Tot.	8,119	10,245	15,554	9,705	12,280	18,575	18,575	18,575	0
<b>Emergency Care</b>									
Emergency/Urgent	0	915		0	1,094		1,094	1,094	0
ER/Non-urgent		610			730		991	991	0
Emerg. Care Sub-Tot.	0	1,525	1,746	0	1,824	2,086	2,086	2,086	0
<b>Specialty Care</b>									
Orthopedics	0	807		0	971		971	971	0
Ophthalmology	0	485		0	575		575	575	0
Dermatology	0	638		0	767		767	767	0
General Surgery	0	600		0	720		720	720	0
Otolaryngology	0	355		0	425		425	425	0
Cardiology	1	139		2	163		163	163	0
Urology	0	182		0	217		217	217	0
Neurology	0	169		0	203		203	203	0
Other Specialties		1,304		0	1,564		1,137	1,137	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	124		0	148		148	148	0
Pulmonology	0	53		0	64		64	64	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	103		0	123		123	123	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	77		0	91		91	91	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	2	5,037	678	2	6,032	815	5,605	5,605	0
<b>Total Provider Visits By PSA Residents</b>	8,121	16,807	17,978	9,707	20,136	21,476	26,265	26,265	0
<b>Provider Visits</b>	Unmet need if (-) -9,857 Over Utilization if (+)								
<b>Total Provider Patient Utilization Rate</b>	2.02	4.19	4.48	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	0	355,103	381,330	0	423,961	455,810	455,810	455,810	0
Optometry Visits	698	Unknown	1,282	834	Unknown	1,532	1,532	1,532	0
Podiatry Visits	592	651		708	765		765	765	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	0	555	423	0	655	513	655	655	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	0	Unknown	676	0	Unknown	815	815	815	0
Psychiatry	229	464		273	560		560	560	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
<b>BH Visits Totals</b>	229	464	676	273	560	815	1,375	1,375	0



## Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	4,014			4,798					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Inpatient Care</b>									
Labor & Delivery Births	1	80	81	1	96	95	96	79	17
Obstetrics Patient Days	1	208	175	2	254	204	254	208	46
Neonatology Patient Days	2	167		2	194		194	118	76
Pediatric Patient Days	2	83	N/A	2	96	N/A	96	61	36
Adult Medical Patient Days									
Cardiology	0	95		0	112		112	105	35
Endocrinology	0	19		0	22		22	28	0
Gastroenterology	0	65		0	77		77	97	0
General Medicine	1	79		2	94		94	106	12
Hematology	0	13		0	16		16	10	10
Nephrology	0	19		0	22		22	24	4
Neurology	3	42		3	49		49	54	7
Oncology	0	27		0	31		31	13	26
Pulmonary	1	96		2	113		113	120	23
Rheumatology	0	3		0	4		4	5	0
Unknown	0	8		0	9		9	12	0
<b>Medical Patient Day Total</b>	6	465	580	7	550	691	691	573	117
Adult Surgical Patient Days									
Dentistry	0	1		0	1		1	1	0
Dermatology	0	3		0	3		3	3	0
General Surgery	0	144		0	172		172	115	57
Gynecology	0	37		0	44		44	37	7
Neurosurgery	0	36		0	43		43	15	28
Ophthalmology	0	1		0	1		1	1	1
Orthopedics	0	86		0	102		102	85	16
Otolaryngology	0	30		0	36		36	5	31
Thoracic Surgery	0	48		0	57		57	3	54
Urology	0	19		0	22		22	10	12
Vascular Surgery	0	30		0	36		36	15	21
<b>Surgical Patient Day Total</b>	0	436	396	0	517	474	517	290	227
Psychiatry Patient Days	8	95	47	10	114	59	114	30	85
Medical Detox Patient Days	4	16		5	19		19	13	6
Sub Acute/Transitional Care	0	249		0	292		292	292	0
<b>Inpatient Care Totals</b>	24	1,719	1,198	29	2,036	1,427	2,177	1,585	592
<b>Inpatient Patient Days</b>	Unmet need if (-) -1,695 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	680		0	792		792	792	0
Adol. Residential Treatment	0	185		0	230		230	230	0
SA Transitional Care	0	28		0	34		34	34	0
<b>Substance Abuse Total</b>	0	894	0	0	1,056	0	1,056	1,056	0
<b>Elder Care</b>									
Skilled Nursing Patients	0	5		0	6		6	6	0
Assisted Living Patients	0	6		0	7		7	7	0
Hospice Patients	0	0		0	1		1	1	0
<b>Nursing Home Total</b>	0	12	0	0	14	0	14	14	0



## Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	4,014			4,798					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		16,342	17,058		19,496	20,408	20,408	19,166	1,223
Microbiology Billable Tests		2,385	3,549		2,852	4,249	4,249	2,547	1,698
Blood Bank Billable Tests		400	378		476	453	476	466	10
Anatomical Pathology		34	128		40	156	156	101	55
Lab Billable Tests	0	19,160	21,113	0	22,864	25,265	25,265	22,280	2,985
Pharmacy Scripts	0	42,018		0	50,341		50,341	50,341	0
Acute Dialysis Procedures	0	11		0	12		12	12	0
Radiographic Exams	27	1,357	1,630	32	1,621	1,946	1,946	1,946	0
Ultrasound Exams	0	284	236	0	340	282	340	340	0
Mammography Exams	0	463	489	0	544	582	582	582	0
Fluoroscopy Exams	0	68	116	0	81	138	138	138	0
CT Exams	0	106	47	0	127	56	127	127	0
MRI Exams	0	74		0	89		89	89	0
Nuclear Medicine Exams	0	174		0	208		208	208	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	0	Unknown		0	Unknown		0	1,504	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	430	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	215	0
Rehab Total Visits	0	-	1,901	0	-	2,148	2,148	2,148	0
Respiratory Therapy		Unknown	47,210	0	Unknown	56,601	56,601	56,601	0
Workload Minutes	0			0					
Cardiac Catheterization	0	14		0	26		26	26	0
Home Health Care Patients	0	23		0	28		28	28	0
Minor Procedure Cases									
Endoscopy	0	60		0	71		71	71	0
Outpatient Surgery Cases									
Cardiovascular	0	4		0	4		4	4	0
Digestive	0	66		0	78		78	78	0
Endocrine	0	0		0	0		0	0	0
ENT	0	27		0	32		32	32	0
Gynecology	0	27		0	32		32	32	0
Hemic and Lymphatic	0	2		0	2		2	2	0
Integument	0	25		0	30		30	30	0
Musculoskeletal	0	43		0	52		52	52	0
Nervous	0	11		0	13		13	13	0
Ocular	0	21		0	25		25	25	0
Respiratory	0	3		0	4		4	4	0
Urogenital	0	16		0	19		19	19	0
OP Surgical Case Total	1	245	98	1	292	122	292	292	0
Inpatient Surgery Cases	1	100	81	1	119	103	119	73	46
Surgical Case Total	1	345	178	2	411	225	411	365	46
EMS Responses									
	0	526		0	629		629	629	0



## Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

		Projected Need				Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold			
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks	
Primary Care (Provider Visits)											
Crossover %	0.0%										
Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.											
Family Practice	11,916	11,916	Providers	2.6	11,916						
Internal Medicine	2,014	2,014	Providers	0.5	2,014						
Pediatric	2,228	2,228	Providers	0.5	2,228						
Ob/Gyn	2,416	2,416	Providers	0.8	2,416						
Urgent Care Clinic	1	1	Providers	0.0	1						
Primary Care Total	18,575	18,575	Providers	4.4	18,575						
Emergency Care											
The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.											
Emergency/Urgent	1,094	1,094	Patient Spaces	0.3	1,094						
ER/Non-urgent	991	991	Providers	0.2	991						
Emergency Care Total	2,086	2,086	Patient Spaces	1.1	2,086						
Specialty Care											
Crossover %	0.0%										
Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.											
Orthopedics	971	971	Providers	0.4				971	Soboba		
Ophthalmology	575	575	Providers	0.2				575	Soboba		
Dermatology	767	767	Providers	0.2				767	Soboba		
General Surgery	720	720	Providers	0.3				720			
Otolaryngology	425	425	Providers	0.2				425			
Cardiology	163	163	Providers	0.1				163	Soboba		
Urology	217	217	Providers	0.1				217			
Neurology	203	203	Providers	0.1				203			
Subspecialties	1,137	1,137	Providers	0.6				1,137			
Nephrology	0	0	Providers	0.0				0			
Allergy	148	148	Providers	0.1				148			
Pulmonology	64	64	Providers	0.0				64			
Gerontology	Unknown	0	Providers	Unknown				x			
Gastroenterology	123	123	Providers	0.1				123	Soboba		
Rheumatology	Unknown	0	Providers	Unknown				x			
Oncology	91	91	Providers	0.0				91			
Pediatric-Specialist	Unknown	0	Providers	Unknown				x			
Traditional Healing	0	0	Providers	0.0							
Specialty Care Sub-Total	5,605	5,605						3,005	2,600		



## Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
<b>Other Ambulatory Care</b>										
Crossover % - Dental	1.0%		Crossover % - Optometry	0.0%						
Dental Service	460,368	460,368	Dentists	2.8	460,368					
Visiting Specialist						0.2				
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>										
Optometry Visits	1,532	1,532	Optometrist	0.8	1,532					
<i>The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.</i>										
Podiatry Visits	765	765	Podiatrists	0.3	765					
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>										
Dialysis Patients	0	0	Dialysis Stations	0.0			0			
<i>Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.</i>										
Audiology Visits	655	655	Audiologists	0.3			655			
<i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i>										
<b>Behavioral Health</b>										
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>										
Mental Health	815	815	Counselors	2.8	2.5					
Psychiatry Provider	560	560	Providers	0.3		0.3	560			
Social Service	0	0	Counselors	1.7	0.0					
Alcohol & Substance Abuse	0	0	Counselors	1.5	1.5					Override
Behavioral Health Totals	1,375	1,375	Counselors	6.0	4.0		560			
<b>Inpatient Care</b>										
Labor & Delivery	79	79	LDRs	0.8	0		79			
Obstetrics Patient Days	208	208	# of Beds	1.8	0		208			
<i>Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.</i>										
Neonatology Patient Days	118	118	# of Bassinets	1.3	0		118			
<i>The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.</i>										





## Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Direct Care			On Site	On Site VP	CHS*	Srv Unit	Region	
Pediatric Patient Days	61	61	# of Beds	0.8	0		61			
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>										
Adult Medical Acute Care										
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Cardiology	105	105	# of Beds	0.6	0		105			
Endocrinology	28	28	# of Beds	0.2	0		28			
Gastroenterology	97	97	# of Beds	0.5	0		97			
General Medicine	106	106	# of Beds	0.6	0		106			
Hematology	10	10	# of Beds	0.1	0		10			
Nephrology	24	24	# of Beds	0.1	0		24			
Neurology	54	54	# of Beds	0.3	0		54			
Oncology	13	13	# of Beds	0.1	0		13			
Pulmonary	120	120	# of Beds	0.7	0		120			
Rheumatology	5	5	# of Beds	0.0	0		5			
Unknown	12	12	# of Beds	0.1	0		12			
Medical Patient Day Total	573	573		3.2	0		573			
Adult Surgical Acute Care										
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Dentistry	1	1	# of Beds	0.0	0		1			
Dermatology	3	3	# of Beds	0.0	0		3			
General Surgery	115	115	# of Beds	0.8	0		115			
Gynecology	37	37	# of Beds	0.3	0		37			
Neurosurgery	15	15	# of Beds	0.1	0		15			
Ophthalmology	1	1	# of Beds	0.0	0		1			
Orthopedics	85	85	# of Beds	0.6	0		85			
Otolaryngology	5	5	# of Beds	0.0	0		5			
Thoracic Surgery	3	3	# of Beds	0.0	0		3			
Urology	10	10	# of Beds	0.1	0		10			
Vascular Surgery	15	15	# of Beds	0.1	0		15			
Surgical Patient Day Total	290	290	# of Beds	2.0	0		290			
Intensive Care	170	170	# of beds	0.7	0		170			
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating.</i>										
Psychiatry	30	30	# of Beds	0.1	0		30			
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>										





## Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

	Projected Need				Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Medical Detox	13	13	# of Beds	0.0	0		13			
Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.										
Sub Acute / Transitional Care	292	292	# of Beds	1.0	0		292			
Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.										
Inpatient Care Totals	1,755	1,755	# of Beds	11	0		1,755			
Substance Abuse Non-Acute Care										
Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.										
Adult Residential Treatment	792	792	# of Beds	2.9			792		792	
Adolescent Residential Treatment	230	230	# of Beds	0.8			230		230	
Substance Abuse Transitional Care	34	34	# of Beds	5.7			34			
Substance Abuse Non-Acute Care Totals	1,056	1,056		9.4			1,056		1,022	
Elder Care										
Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.										
Nursing Home	6	6	# of Beds	7.0			6			
Assisted Living	7	7	# of Beds	8.0			7			
Hospice	1	1	# of Beds	1.0			1			
Elder Care Totals	14	14		16.0			14			
Ancillary Services										
Crossover % - Pharmacy	0.0%									
Laboratory										
Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.										
Clinical Lab	19,166	19,166	Techs @ Peak	2.0	3,833			15,333		Morongo
Microbiology	2,547	2,547	Techs @ Peak	0.3				2,547		Morongo
Blood Bank	466	466	Techs @ Peak	0.0			466			
Anatomical	101	101	Techs @ Peak	0.0			101			
Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.										
Lab Totals	22,280	22,280	Techs @ Peak	2.3	3,833	567		17,880		
Pharmacy	50,341	50,341	Pharmacists	2.9	12,585			37,756		Morongo
Acute Dialysis	12	12	Rooms	0.0			12			
Acute Dialysis Services provides purification of the patient's blood, removing excess water and toxins, at the bedside while the patient is hospitalized. Specialty trained personnel, supervised by a nephrologist, rotate through the hospital caring for and providing this service to admitted patients requiring dialysis.										



## Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

	Projected Need				Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Diagnostic Imaging										
Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.										
Radiographic	1,946	1,946	Rooms	0.3				1,946		Soboba
Ultrasound	340	340	Rooms	0.1				340		Soboba
Mammography	582	582	Rooms	0.1				582		Soboba
Fluoroscopy	138	138	Rooms	0.1	138					
CT	127	127	Rooms	0.0	127					
MRI	89	89	Rooms	0.0	89					
Diagnostic Imaging Totals	3,223	3,223	Radiologist	0.3	354			2,869		
Nuclear Medicine	208	208	Rooms	0.1	208					
Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.										
Rad. Oncology	0	0	Rooms	0.0	0					
Chemotherapy	0	0	Patient Spaces	0.0	0					
Rehabilitation Services										
Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.										
Physical Therapy	1,504	1,504	Therapy FTE	0.8				1,504		Soboba
Occupational	430	430	Therapy FTE	0.2				430		Soboba
Speech Therapy	215	215	Therapy FTE	0.1	215					
Rehab Total	2,148	2,148	Therapy FTE	1.2	215			1,933		
Respiratory Therapy	56,601	56,601	Therapy FTE	0.7	56,601					
Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.										
Cardiac Catheterization Cases	26	26	Rooms	0.0	26					
The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.										
Home Health Care	28	28	# FTE	2.0	28				28	
Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.										
Surgery										
The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.										
Minor Procedure										
Endoscopy	71	71	Endo Suites	0.0	71					
Outpatient Surgery Cases										
Cardiovascular	4	4	Outpatient ORs	0.0	4					
Digestive	78	78	Outpatient ORs	0.1	78					
Endocrine	0	0	Outpatient ORs	0.0	0					
ENT	32	32	Outpatient ORs	0.0	32					
Gynecology	32	32	Outpatient ORs	0.0	32					
Hemic / Lymphatic	2	2	Outpatient ORs	0.0	2					
Integument	30	30	Outpatient ORs	0.0	30					





## Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Musculoskeletal	52	52	Outpatient ORs	0.0			52			
Nervous	13	13	Outpatient ORs	0.0			13			
Ocular	25	25	Outpatient ORs	0.0			25			
Respiratory	4	4	Outpatient ORs	0.0			4			
Urogenital	19	19	Outpatient ORs	0.0			19			
OP Surgical Case	292	292	Outpatient ORs	0.2			292			
Inpatient Surgery	73	73	Inpatient ORs	0.1	0	0	73	0	0	
Surgical Case	365	365		0.3			436			
<b>Administrative Support</b>										
Administration			# of FTE	7.1			0.0			
Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.										
Nursing Administration			# of FTE	0.0			0.0			
Oversees the nursing care within the facility, both inpatient and outpatient. Responsible for the hiring and continued education of the nursing and medical aid staff. Manages nursing quality improvement efforts.										
Quality Management			# of FTE	1.5			0.0			
Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.										
Information Management			# of FTE	2.1			0.0			
Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.										
Health Information Management			# of FTE	11.4			1.0			
Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.										
Business Office			# of FTE	6.6			3.0			
Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.										
Contract Health			# of FTE	6.9			0.0			
Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.										
<b>Facility Support Services</b>										
Clinical Engineering			# of FTE	0.9			0.0			
Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.										
Facility Management			# of FTE	2.2			0.5			
0										
Central Sterile			# of FTE	0.7			0.0			
The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.										
Dietary			# of FTE	0.0			0.0			
The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.										
Property & Supply			# of FTE	1.3			0.0			
Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.										





## Delivery Plan - Native American (IHS)

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Projected Need					Delivery Options						
Discipline	PSA Direct	+ ESA Direct	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold			
	Care	Care			On Site	On Site VP	CHS*	Srv Unit	Region		Remarks
Housekeeping & Linen					# of FTE	3.2	0.5				
The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.											
Preventive Care/HPDP											
The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public. HPDP - Health Promotion & Disease Prevention											
Public Health Nursing					# of FTE	7.1	1.0				
Public Health Nutrition					# of FTE	1.7	1.0				
Environmental Health					# of FTE	0.0	0.0				
Health Education					# of FTE	1.2	0.0				
Additional Services											
Case Management					# of FTE	2.0	0.0				
Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.											
CHR					# of FTE	0.0	2.0				
Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.											
Diabetes Program					# of FTE	0.0	0.0				
The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.											
Senior Citizen Center					# of FTE	0.0	0.0				
Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)											
EMS	629	629	Loc #1 - # of FTE	0.0	0.0			629			
			# of Ambulances	0.0	0.0						
			Loc #2 - # of FTE	0.0	0.0						
			# of Ambulances	0.0	0.0						
			Loc #3 - # of FTE	0.0	0.0						
			# of Ambulances	0.0	0.0						
Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.											
Alternative Medicine					# of FTE	0.0	0.0				
This service provides natural, traditional and chiropractic services to the community as well as educational services related to various health issues. It also seeks to alleviate concerns community members may have regarding unaddressed health issues.											
Transportation					# of FTE	0.0	1.0				
Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.											
Maternal Child Health					# of FTE	0.0	0.0				
Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.											
WIC					# of FTE	0.0	2.0				
WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.											
Security					# of FTE	0.0	1.0				
Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.											



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Projected Need					Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Domestic Violence			# of FTE	0.0	0.0					
Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphasis through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, etc.										
Wellness Center			# of FTE	0.0	0.0					
Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.										
Outreach Elder Care			# of FTE	0.0	0.0					
Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.										
HIV/AIDS			# of FTE	0.0	0.0					
Coordinates all educational services for persons at high-risk for contracting the virus which causes HIV/AIDS. Case management is also provided to those living with HIV/AIDS.										
Injury Prevention			# of FTE	0.0	0.0					
Reduce injury morbidity and mortality among Native Americans.										
Tribal Health Administration			# of FTE	0.0	0.0					
Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.										
Tobacco			# of FTE	0.0	0.0					
Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.										
Bio-Terrorism			# of FTE	0.0	0.0					
The bioterrorism program is responsible for coordination and planning of emergency response activities, including emerging infectious diseases, healthcare security systems and associated policy development for the Service Area.										
Total 2015 Non-Deviated RRM Staff FTEs				105.4	112.9	Required IHS Supportable Space Staff				



## Resource Allocation - Native American (IHS)

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Primary Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Family Practice	11,916	Providers	2.6	1.7	65%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	3.0	1.0	33%			
		Exam Rooms	7.7	4.0	52%			
Internal Medicine	2,014	Providers	0.5	0.0	0%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	1.3	0.0	0%			
Pediatric	2,228	Providers	0.5	0.2	40%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	1.4	2.0	139%			
Ob/Gyn	2,416	Providers	0.8	0.2	25%	0	\$110	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.6		0%			
Urgent Care Clinic	1	Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		0%			
Primary Care Total	18,575	Providers	4.4	2.1	47%	0		\$0
		Provider Offices	6.0	1.0	17%			
		Nursing Support (RN+LPN+CNA)	6.6	3.3	51%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	12.0	6.0	50%			
		Dept. Gross Sq. Mtrs	552.5	467.6	85%			
Emergency Care	0	ER Providers	0.0		100%	2,086	\$261	\$543,912
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Specialty Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Orthopedics	0	Providers	0.0		100%	0	\$134	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	0	\$136	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	0	\$73	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	720	\$163	\$117,463
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	425	\$86	\$36,387
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			





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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Cardiology	0	Providers	0.0		100%	0	\$126	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	217	\$163	\$35,344
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	203	\$133	\$26,986
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						1,137	\$96	\$108,719
Nephrology	0	Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Specialist		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Podiatry Visits	765	Podiatrists	0.3	0.40	133%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	1.0	0.0	0%			Pretest Room
		Exam Rooms	2.0	1.0	50%			
Specialty Care Sub-Total	765	Exam Rooms	2.0	1.0	50%	2,701		\$324,899
		Provider Offices	1.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	0.3	0.0	0%			
		Dept. Gross Sq. Mtrs	146.0	11.3	8%			
Total In-House Providers	19,340	Providers	4.7	2.5	53%			





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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Visiting Professional Clinic	0	Exam	0.0		100%			
Services Include:		Provider Offices	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Other Ambulatory Care Services								
Dental Service Minutes	460,368	Dentists	2.8	2.0	71%	0	\$0	\$0
		Visiting Specialists	0.2	0.1	50%			
		Visiting Providers to outlying areas.						
		Hygienists	1.4	1.0	71%			
		Dental Chair	7.0	6.0	86%			
		Specialist Chair	1.0		0%			
		Dept. Gross Sq. Mtrs	328.0	130.4	40%			
Optometry Visits	1,532	Optometrist	0.8	1.0	125%	0	\$204	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	2.0	200%			
		Eye Lanes	2.0		0%			
		Dept. Gross Sq. Mtrs	97.6	38.0	39%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$328	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	655	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Behavioral Health								
Mental Health		Counselors	2.5	0.7	28%			
Psychiatry		Counselors	0.0	0.2	100%			
Social Service		Counselors	0.0		100%			
Alcohol & Substance Abuse		Counselors	1.5	0.6	40%			
Behavioral Health Total		Total Counselors	4.0	1.5	38%	560	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	4.0	3.0	75%			
		Dept. Gross Sq. Mtrs	104.0	23.0	22%			
						Located behind the Front Entrance		
Inpatient Care								
Births	0	LDRPs	0.0		100%	96	\$1,983	\$190,258
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	254		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	194	\$562	\$109,141
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	96	\$562	\$54,145
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	691	\$1,918	\$1,324,915
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	517	\$1,918	\$991,626
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	170	\$1,918	\$325,735
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	114	\$356	\$40,750
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	19	\$356	\$6,882
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	2,055		\$3,043,450
		Dept. Gross Sq. Mtrs	0	0	100%			







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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Ancillary Services</b>								
Laboratory Services								
Clinical Lab	3,833	Tech staff @ peak	0.4	1.0	250%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	3,833	Tech staff @ peak	0.4	1.0	250%	567	\$192	\$109,100
		Dept. Gross Sq. Mtrs	12.6	18.1	143%			
Pharmacy	12,585	Pharmacists	0.7	1.0	143%	0		\$0
		Dept. Gross Sq. Mtrs	37.0	33.4	90%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	0	\$232	\$0
Ultrasound Exams	0	Rooms	0.0		100%	0	\$302	\$0
Mammography Exams	0	Rooms	0.0		100%	0	\$136	\$0
Fluoroscopy Exams	0	Rooms	0.0		100%	138	\$56	\$7,786
CT	0	Rooms	0.0		100%	127	\$736	\$93,367
MRI exams	0	Rooms	0.0		100%	89	\$1,314	\$116,873
Diagnostic Imaging Total	0	Radiologists	0.0		100%	354		\$218,026
		Dept. Gross Sq. Mtrs	0.0		100%			
Nuclear Medicine	0	Rooms	0.0		100%	208	\$723	\$150,550
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$1,192	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits	0	Therapy FTE	0.0		100%			
OT Visits	0	Therapy FTE	0.0		100%			
Speech Therapy Visits	0	Therapy FTE	0.0		100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	215	\$74	\$15,789
		Dept. Gross Sq. Mtrs	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	56,601		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	26	\$3,378	\$86,369
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	71	\$1,495	\$106,223
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	292	\$1,657	\$484,056
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	73		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	436		\$590,279
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Administrative Support</b>								
Administration								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0	8.1	100%			
Nursing Administration								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Quality Management								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Information Management								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Health Information Mngmt.								
		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	7.7	32.6	423%			





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	Direct Health Care					Contract Health Care		
Discipline	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Business Office		# of FTE	3.0	4.0	133%		Doesn't count Barstow Reception/P	
		Dept. Gross Sq. Mtrs	45.0	19.0	42%			
Contract Health		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Facility Support Services								
Clinical Engineering		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Facility Management		# of FTE	0.5	0.5	100%			
		Dept. Gross Sq. Mtrs	7.2		0%			
Central Sterile		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Housekeeping & Linen		# of FTE	0.5	1.0	200%			
		Dept. Gross Sq. Mtrs	1.7		0%			
Preventive Care								
Public Health Nursing		# of FTE	1.0	1.0	100%			
	Visiting Providers to outlying areas.							
		Dept. Gross Sq. Mtrs	17.6		0%			
Public Health Nutrition		# of FTE	1.0	0.5	50%			
	Visiting Providers to outlying areas.							
		Dept. Gross Sq. Mtrs	11.9		0%			
Environmental Health		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Health Education		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Case Management		# of FTE	0.0		100%			
	Visiting Providers to outlying areas.							
		Dept. Gross Sq. Mtrs	0.0		100%			
CHR		# of FTE	2.0	1.0	50%			Doesn't Count Barstow
		Dept. Gross Sq. Mtrs	27.2	18.0	66%			
Diabetes Program		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
HIV/AIDS		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Tobacco		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
WIC		# of FTE	2.0	0.5	25%			
		Dept. Gross Sq. Mtrs	27.2	13.8	51%			
Wellness Center		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Additional Services - IHS Supported								
Transportation		# of FTE	1.0	1.0	100%	0	\$161	\$0
		Dept. Gross Sq. Mtrs	13.6		0%			Doesn't Count Barstow
Domestic Violence		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS		# of FTE	0.0		100%	629	\$642	\$403,793
		# of Ambulances	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Maternal Child Health		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Tribal Health Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Alternative Medicine		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Bio-Terrorism		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Injury Prevention		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Security		# of FTE	1.0	0.5	50%			
		Dept. Gross Sq. Mtrs	6.2		0%			
<b>Total 2015 Non-Deviated RRM vs Existing Recurring IHS Positions</b>			105.4	31.3	30%			
<b>IHS Supportable Space Staff Required vs. Existing</b>			112.9	33.0	29%			
<b>IHS Supportable Space - Building Gross Square Meters</b>			2,049	857	42%			
<b>Substance Abuse Non-Acute Care</b>								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Total SANAC - Building Gross Square Meters</b>			0	0	100%			
<b>Additional Services - Non-IHS Supported</b>								
<b>Elder Care</b>								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Senior Citizen Center		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Outreach Elder Care		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	28	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	0	0	100%			
<b>Total Elder Care - Building Gross Square Meters</b>			0	0	100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Miscellaneous Services								
		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Miscellaneous Services Building Gross Square Mtrs			0	0	100%			
Grand Total - Total Building Gross Square Meters			2,049	857	42%	Contract Health Dollars Sub-Total		
						Other Expenditures - Contract Health		
						Inflation Adjusted CHS \$ - Total		
						\$5,486,168		
						\$2,139,606		
						\$10,218,537		